

FISCAL YEAR 2017

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES

HOUSE BILL 2011

Vetoed: None

98th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 Division of Youth Services – Administration

Book 4, Page 3

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue and Federal funds

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$9,626 (GR \$5,086 PSD to EE & FED \$4,540 PSD to EE) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310														
YOUTH SERVICES ADMIN - 90427C														
CORE														
PERSONAL SERVICES	1,728,320	38.14	1,690,220	41.33	1,690,220	41.33	1,690,220	41.33	1,690,220	41.33	1,690,220	41.33	1,690,220	41.33
GENERAL REVENUE	1,221,351	27.06	1,190,020	26.65	1,190,020	26.65	1,190,020	26.65	1,190,020	26.65	1,190,020	26.65	1,190,020	26.65
FEDERAL FUNDS	506,969	11.08	500,200	14.68	500,200	14.68	500,200	14.68	500,200	14.68	500,200	14.68	500,200	14.68
EXPENSE & EQUIPMENT	197,064	0.00	171,507	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00
GENERAL REVENUE	89,137	0.00	75,108	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00
FEDERAL FUNDS	107,927	0.00	95,400	0.00	99,940	0.00	99,940	0.00	99,940	0.00	99,940	0.00	99,940	0.00
OTHER FUNDS	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	0	0.00	10,526	0.00	900	0.00	900	0.00	900	0.00	900	0.00	900	0.00
GENERAL REVENUE	0	0.00	5,586	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
FEDERAL FUNDS	0	0.00	4,940	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$1,925,384	38.14	\$1,872,253	41.33	\$1,872,253	41.33	\$1,872,253	41.33	\$1,872,253	41.33	\$1,872,253	41.33	\$1,872,253	41.33

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,801	0.00	33,801	0.00	33,801	0.00	33,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,799	0.00	23,799	0.00	23,799	0.00	23,799	0.00

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310														
YOUTH SERVICES ADMIN - 90427C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,801	0.00	33,801	0.00	33,801	0.00	33,801	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,801	0.00	\$33,801	0.00	\$33,801	0.00	\$33,801	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - YOUTH SERVICES ADMIN	\$1,925,384	38.14	\$1,872,253	41.33	\$1,872,253	41.33	\$1,906,054	41.33	\$1,906,054	41.33	\$1,906,054	41.33	\$1,906,054	41.33

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 Division of Youth Services – Treatment Services

Book 4, Page 20

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

FY 2016 GR W/H: \$14,953

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$22,429) GR PSD core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	41,183,363	1,257.00	43,346,908	1,213.88	43,346,908	1,213.88	43,346,908	1,213.88	43,346,908	1,213.88	43,346,908	1,213.88	43,346,908	1,213.88
GENERAL REVENUE	16,321,313	486.33	16,949,022	454.58	16,949,022	454.58	16,949,022	454.58	16,949,022	454.58	16,949,022	454.58	16,949,022	454.58
FEDERAL FUNDS	21,577,847	668.68	23,089,430	670.09	23,089,430	670.09	23,089,430	670.09	23,089,430	670.09	23,089,430	670.09	23,089,430	670.09
OTHER FUNDS	3,284,203	101.99	3,308,456	89.21	3,308,456	89.21	3,308,456	89.21	3,308,456	89.21	3,308,456	89.21	3,308,456	89.21
EXPENSE & EQUIPMENT	7,521,104	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00
GENERAL REVENUE	504,841	0.00	487,066	0.00	487,066	0.00	487,066	0.00	487,066	0.00	487,066	0.00	487,066	0.00
FEDERAL FUNDS	4,568,301	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00
OTHER FUNDS	2,447,962	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00
PROGRAM-SPECIFIC	3,167,447	0.00	3,701,502	0.00	3,701,502	0.00	3,679,073	0.00	3,679,073	0.00	3,679,073	0.00	3,679,073	0.00
GENERAL REVENUE	406,253	0.00	357,294	0.00	357,294	0.00	334,865	0.00	334,865	0.00	334,865	0.00	334,865	0.00
FEDERAL FUNDS	1,689,464	0.00	2,056,621	0.00	2,056,621	0.00	2,056,621	0.00	2,056,621	0.00	2,056,621	0.00	2,056,621	0.00
OTHER FUNDS	1,071,730	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00
TOTAL	\$51,871,914	1,257.00	\$54,753,694	1,213.88	\$54,753,694	1,213.88	\$54,731,265	1,213.88	\$54,731,265	1,213.88	\$54,731,265	1,213.88	\$54,731,265	1,213.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	866,943	0.00	866,943	0.00	866,943	0.00	866,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	338,984	0.00	338,984	0.00	338,984	0.00	338,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	461,791	0.00	461,791	0.00	461,791	0.00	461,791	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	866,943	0.00	866,943	0.00	866,943	0.00	866,943	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	66,168	0.00	66,168	0.00	66,168	0.00	66,168	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$866,943	0.00	\$866,943	0.00	\$866,943	0.00	\$866,943	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Tax Amnesty Fund Replacement - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	47,101	0.00	47,101	0.00	47,101	0.00	47,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,101	0.00	47,101	0.00	47,101	0.00	47,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,101	0.00	\$47,101	0.00	\$47,101	0.00	\$47,101	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

DYS Educational Resources - 1886024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
YOUTH TREATMENT PROGRAMS - 90438C														
DYS Educational Resources - 1886024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00
OTHER FUNDS	0	0.00	0	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$310,500	0.00	\$310,500	0.00	\$310,500	0.00	\$310,500	0.00	\$310,500	0.00
One-time educational needs for youth.														

TOTAL - YOUTH TREATMENT PROGRAMS	\$51,871,914	1,257.00	\$54,753,694	1,213.88	\$55,064,194	1,213.88	\$55,955,809	1,213.88	\$55,955,809	1,213.88	\$55,955,809	1,213.88	\$55,955,809	1,213.88
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DEPARTMENT OF SOCIAL SERVICES

Section 11.320 Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 42

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

Legal Base: RSMo 219.041
Funding Sources: General Revenue and Gaming Commission Fund
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,731,652	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,277,379	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	454,273	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,731,652	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,731,652	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00

